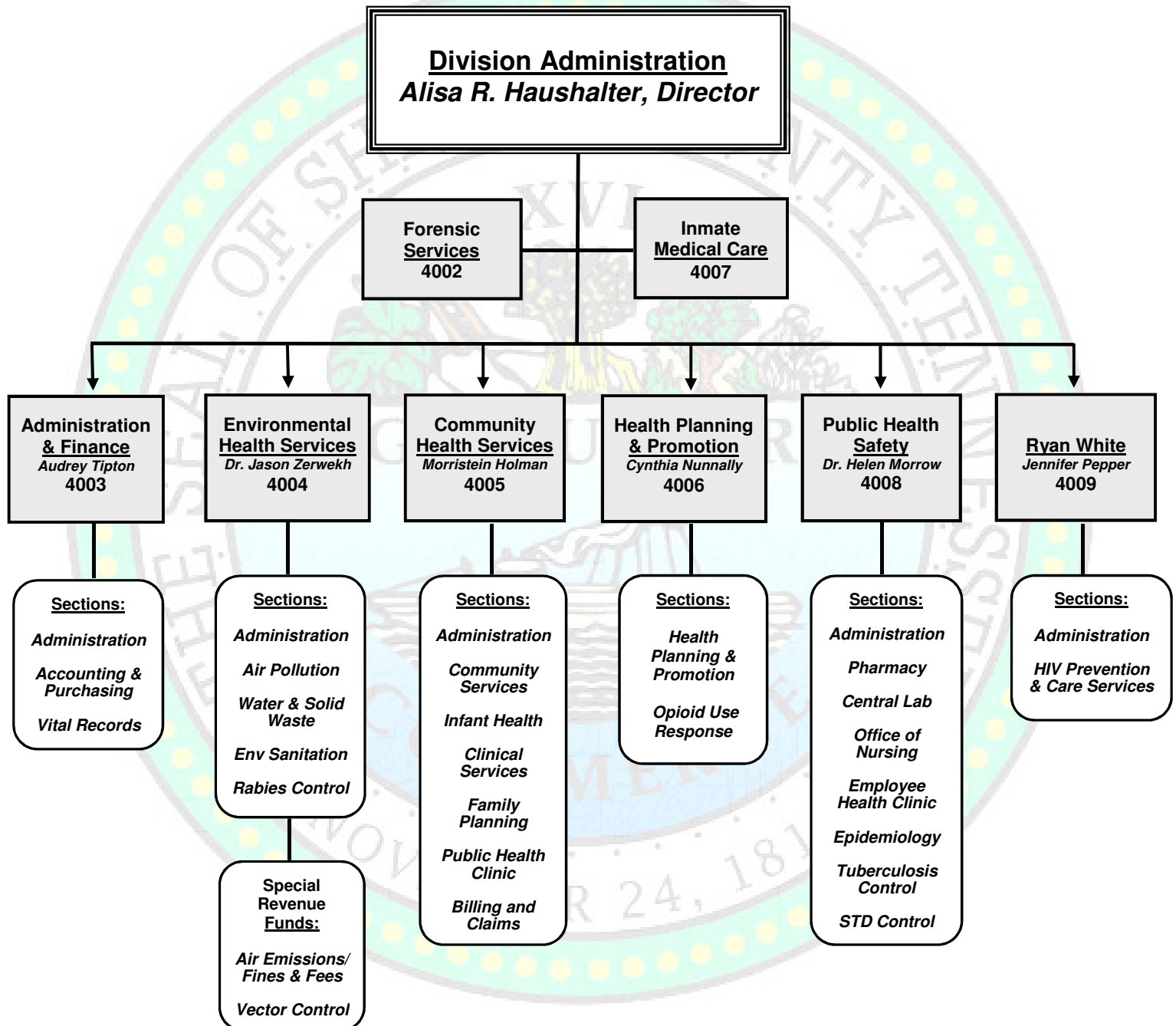


HEALTH SERVICES

Division Organizational Chart by Program





HEALTH SERVICES

Division Overview FY19

DIVISION MISSION STATEMENT

The mission of the Health Services Division is to promote, protect and improve the health and environment of all Shelby County residents. The Division supports the following strategic goals of the County:



Protect and Promote Public Safety

- [2-e] Support jail diversion programs for non-violent offenders with substance abuse or mental health issues to reduce detention costs.
- [2-f] Provide effective disaster preparedness and 911 emergency response systems.
- [2-g] Ensure public safety through enforcement of environmental codes and regulations.



Protect and Promote Community Health

- [3-a] Provide and support integrated healthcare services that focus on wellness, early intervention, and prevention.
- [3-b] Provide programs that reduce the risk of chronic and infectious diseases and provide containment and treatment options for some diseases.
- [3-c] Coordinate agencies designed to strengthen the health and welfare of children, seniors and families.
- [3-d] Provide a safety net of healthcare services for the disadvantaged.



Protect and Promote Environmental Quality and Livable Communities

- [4-a] Provide and support programs that protect air and water quality and other natural resources of the region.
- [4-b] Develop and implement programs and policies that promote clean and sustainable environmental practices in energy efficiency, waste reduction, transportation systems, recycling and construction.

DEPARTMENTAL MISSION/GOALS:

To fulfill its mission, the Health Services Division provides the three core functions of public health (Assessment, Assurance and Policy Development) and is organized to maximize its ability to provide all residents of this County the **10 Essential Public Health Services**:

- *Monitoring and Reporting on Health Status of Shelby County*
- *Improving Environmental Quality*
- *Maximizing the Health of Families*
- *Reducing Risk of Chronic Diseases*
- *Reducing Infectious Diseases*
- *Assuring community and departmental preparedness for rapid response to public health threats and emergencies*
- *Demonstrating organizational excellence and effectiveness and operational efficiencies by achieving Public Health Accreditation.*

The strategic goals of the division are achieved through the following departmental structure:

4001 Director and Staff - To lead the Health Services Division in fulfilling its mission and to provide daily direction and strategic leadership for all departments by enforcing public health laws, assessing the health of Shelby County, developing policies to improve the County's health and working to improve access to health services and conditions that support the health of individuals and communities.



HEALTH SERVICES

Division Overview FY19

4002 Forensic Services – To provide a variety of forensic services to the law enforcement and public health agencies in Memphis and Shelby County, as well as counties west of the Tennessee River. In addition to autopsies, this department performs investigations for unnatural deaths, suicides, cremation permits, unusual circumstances or suspicious circumstances while operating the West Tennessee Regional Forensic Center (WTRFC).

4003 Administration & Finance – To provide effective and efficient administrative and fiscal support to all functional departments of the division and to ensure that essential services are available to Shelby County citizens. Ensures that complete and accurate financial records are maintained with strong internal controls.

4004 Environmental Health Services - To enhance the quality of life in Shelby County by implementing and enforcing effective and efficient environmental health programs for the protection of the public health, safety and the environment of the County. This department includes Air Emissions which focuses on improving air quality through the reduction of air pollution, and Vector Control which focuses on all activities of the County-wide integrated Mosquito and Rodent Control Program.

4005 Community Health - To promote good health in the community by collaborating with other agencies to ensure access to preventative health services. This department implements and operates various community health programs and clinics designed to ensure access to quality healthcare for all Shelby County residents.

4006 Health Planning and Promotion – To improve the health and well-being of Shelby County residents through assessment of community health, development and implementation of community health improvement plans, targeted initiatives and programs, such as the new Opioid Use Response Department, directed outreach activities and effective health education.

4007 Inmate Medical Care – To assure that inmates under the custody of Shelby County detention facilities receive quality, medically necessary care through fiscal oversight of contracted services. This program aligns its efforts as it relates to patient safety, occupational safety standards, and clinical practice according to established National Commission for Correctional Health Care (NCCHC), American Correctional Association (ACA), Federal, State, and Local accreditation standards. The current contract provider is Correct Care Solutions, LLC.

4008 Public Health Safety – To monitor surveillance for disease outbreaks and threats, provide oversight for nursing practice, adapt health care protocol and treatment approaches for programs, monitor personal health services provided by clinics and inmate health care vendors, and many other tasks in accordance with federal law and standards. This department also coordinates emergency response services per federal guidelines and assures all SCG employees meet established standards relative to health requirements at hire and throughout employment.

4009 Ryan White Program - To provide medical and support care for the needs of over 2,000 low income, uninsured/underinsured individuals living with and affected by HIV/AIDS through the **Memphis Ryan White Program**. This program is 100% grant funded and consists of Part A and Part B and Minority AIDS Initiative. Funds are received from the U.S. Department of Health and Human Services.

**FY19 Budget Highlights****BUDGETARY ISSUES/TRENDS:**

- Division funding is highly leveraged against state and federal grants; therefore, having the necessary flexibility to address locally determined public health priorities, needs and potential threats is challenging.
- FY19 Health budget includes HIV preventive and support services resulting from the transfer of Ryan White grant program into the Health Division from Community Services Division in FY18.
- The goal of achieving accreditation from the Public Health Accreditation Board (PHAB) will require a commitment of resources for infrastructure and process improvement.

General Fund

	FY17 Actual	FY18 Amended	FY19 Proposed	FY19-18 Var
Revenue	(5,405,081)	(5,346,466)	(5,028,038)	318,428
Total Personnel	9,212,630	10,671,055	11,520,298	849,243
O&M*	17,958,126	19,148,949	20,701,291	1,552,342
Net Transfers	831,895	1,456,890	1,504,290	47,400
Net Operations	22,597,570	25,930,428	28,697,841	2,767,413

FTE Count	148.1	157.1	163.1	6.0
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**Adjustments in FY18 for non-recurring items (\$154,182).*

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Overall decrease of \$318,428 projected for FY19 due to:
 - **Intergovernmental Revenues** - mainly Other Federal and Local related to reduced volume of document request fees collected in Forensics Center (\$75,000).
 - **Building & Rent** – reduction (\$113,000) driven by State Health Department non-renewed lease due to lack of vacant space in new facility the Shelby County Health Department will move to in the coming fiscal year (2020).
 - **Charges for Other Services** - reduced TennCare revenue due to declining trend in patient visits to clinics and insurance billing issues with Managed Care Organizations (\$99,000). TennCare revenue has been declining since FY13.
 - **Fees & Permits** - reduced in FY19 to align with current and prior year trends (\$25,000).
- **Salaries:** Increase in the amount of \$849,000 includes the following items:
 - FY19 salaries reflect 3% general increase and county benefit rates
 - \$703,000 of the salary increase is due to the addition of new positions:
 - \$202,000 - three (3) new positions added to respond to the increase in Opioid usage and crisis throughout the county (includes two (2) existing positions repurposed for this program).
 - \$403,000 - five (5) new positions added to provide services, such as collaborate and strategize to increase population health, monitor risk factors for chronic diseases and design effective interventions and support increased volume needed to process, collect and invoice at Tennessee Department of Health permitted facilities.



HEALTH SERVICES

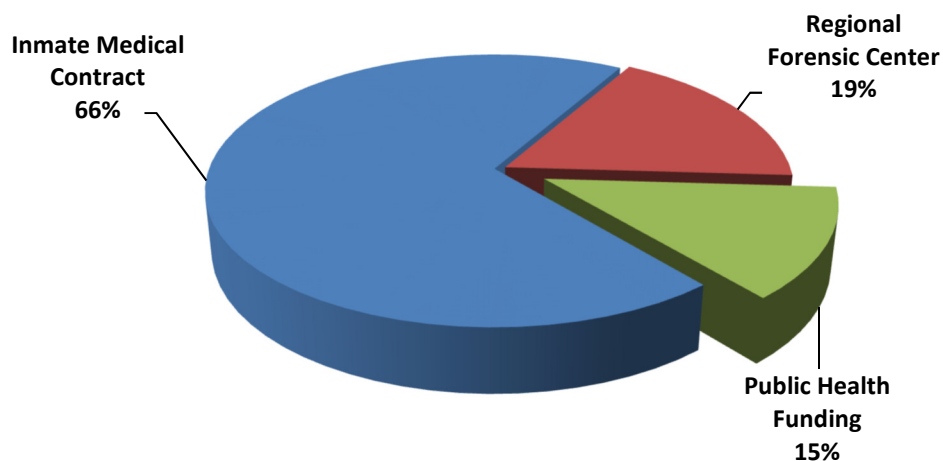
Alisa R. Haushalter, Director

- **FTE:** Position count increase includes the following six (6) new positions added to aid the Health Department in achieving its mission to promote, protect, and improve the health and environment of all Shelby County citizens. These positions include the following:
 - (1) Public Health Coordinator - Opioid
 - (1) Public Health Data Analyst
 - (2) Public Health Coordinators
 - (1) Clerical Specialist
 - (1) Clinical Services Specialist
- **O&M:** Increase of \$1.5 million includes:
 - **Opioid Response**
\$427,000 - O&M for services provided by Shelby County Health Department (SCHD)
\$911,000 – Continuation of contracted services provided by University of Tennessee for Addition Science
 - **Health Services relocation**
\$200,000 - relocation costs and equipment associated with Galloway Clinic and Environmental Services

Health Services O&M Funding:

- Of the \$20 million in O&M allocation to the Health Services Division, two large contracts consume nearly 85% of this funding, as shown below:

	millions	% of total
Inmate Medical Contract	\$ 13.6	65.5%
Regional Forensic Center	\$ 4.0	19.2%
Public Health Funding	\$ 3.2	15.4%
	\$ 20.7	100%



Only 15% of the SCHD budget for O&M expenditures are available for public health support.

**SPECIAL REVENUE FUNDS**

Several Special Revenue Funds have been established within the Health Services Division to address specific needs with funding identified only for that purpose. These funds account for about 11% of the total division budget, with descriptions provided below:

AIR EMISSIONS – FUND 081

The Air Emission Fees Special Revenue Fund protects the health of the citizens of Shelby County through enforcement of local, state and federal air quality regulations. Revenue source is the collection of mandated air emission fees and Title V operating permit fees.

- Revenue Budget for FY19 of \$875,000 is more consistent with prior years and FY18 YTD projection.
- FTE Count unchanged at 9.8 positions
- Fund balance = \$151,092 as of 06/30/17

VECTOR CONTROL – FUND 082

The Vector Control Special Revenue Fund fully funds all activities of the County-wide integrated Mosquito and Rodent Control Program. Revenue is generated through a \$0.75 monthly charge assessed to the citizens of Memphis/Shelby County on Memphis Light Gas & Water (MLGW) bills.

- Revenue Budget for FY19 is consistent with prior years at \$3.6 million.
- FTE Count unchanged at 47 positions
- Fund Balance = \$1 million as of 06/30/17, with Planned Use of Fund Balance in FY19 of \$526,000

AIR EMISSIONS FINES & PENALTIES – FUND 083

The Air Emissions Fines & Penalties Fund was established to account for the collection of civil penalties for air emission violations by major sources, as defined by the 1990 “Clean Air Act”. The Title V penalties collected re used for environmental projects such as the Memphis Area Ride Share and the Shelby County School Bus Retrofit program.

- Revenue Budget for FY19 is \$6,000; highly variable depending on penalties assessed.
- O&M increase of \$8,000 in operational materials; no salaries
- Fund Balance = \$220,632 as of 06/30/17, with Planned Use of Fund Balance in FY19 of \$170,000

GRANTS

- Grants represent 46% of the total expenditures within the Health Services Division.
- Grant revenue for FY19 is \$32 million, an increase of \$4 million resulting from the transfer of the Ryan White program from Community Services Division, offset by \$2 million in decreases due to reductions in Public Health Preparedness (\$625,000) and Tobacco Settlement Funds (\$300,000), discontinuation of Tobacco Risk (\$423,000) and reductions and discontinuation of various other grant funds (\$1.3 million).
- FTE Count = 338.3, an increase of 8.8 positions (Ryan White transfer - 16.5 FTE's, other grant fund reductions and discontinuations - 7.7 FTE's)

FTE Position Count Health Services

All Funds

Fund	Dept	Dept Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Proposed	FY18-19 Change
GENERAL FUND								
010	4001	Director - Health Services	4.0	5.0	5.0	5.0	5.0	-
010	4003	Administration & Finance	24.3	23.3	23.3	26.3 ^d	26.3	-
010	4004	Environmental Health Services	39.0	39.0	39.0	39.0	40.0 ^h	1.0
010	4005	Community Health	20.7	20.7	19.8 ^a	19.8	19.8	0.0
010	4006	Health Planning & Promotion	6.0	6.0	6.0	11.0 ^e	14.0 ⁱ	3.0
010	4007	Inmate Medical Care	3.0	3.0	4.0 ^b	4.0	4.0	-
010	4008	Public Health Safety	49.0	50.0	51.0	52.0 ^f	54.0 ^j	2.0
TOTAL POSITIONS - GENERAL FUND			146.0	147.0	148.1	157.1	163.1	6.0
SPECIAL REVENUE FUND								
081	4004	Air Pollution	10.6	10.6	9.8 ^c	9.8	9.8	-
082	4004	Vector Control	47.0	47.0	47.0	47.0	47.0	-
TOTAL POSITIONS - SPECIAL REVENUE			57.6	57.6	56.8	56.8	56.8	-
GRANT FUNDS			355.1	345.2	351.6	332.4^g	338.3^k	5.9
TOTAL POSITIONS - ALL FUNDS			558.8	549.9	556.5	546.3	558.2	11.9

FY17 - a) Position 080105 (1.0) FTE was transferred from section 400501 to 400801; Position 863265 was increased from 0.9 FTE to 1.0 FTE (change of 0.1) in FY17

b) One (1) Nurse position transferred from Sheriff to Inmate Medical (increase of 1.0 FTE) in FY17

c) Vacant Engineer B position was deleted for cost savings

FY18 - d) Added 3 new positions to aid Health Administration: Contract Manager, Medical Records Manager, and Executive Secretary

e) Added 5 new positions: 2 Public Health Coordinators & a Clerical Specialist and 2 Opioid Response positions: Public Health Outreach and Epidemiologist

f) Added 1 new position to assist Public Health Safety: Clinical Services Evaluation Specialist

g) Various vacant, grant positions were deleted to maximize grant utilization and compensate for grant revenue

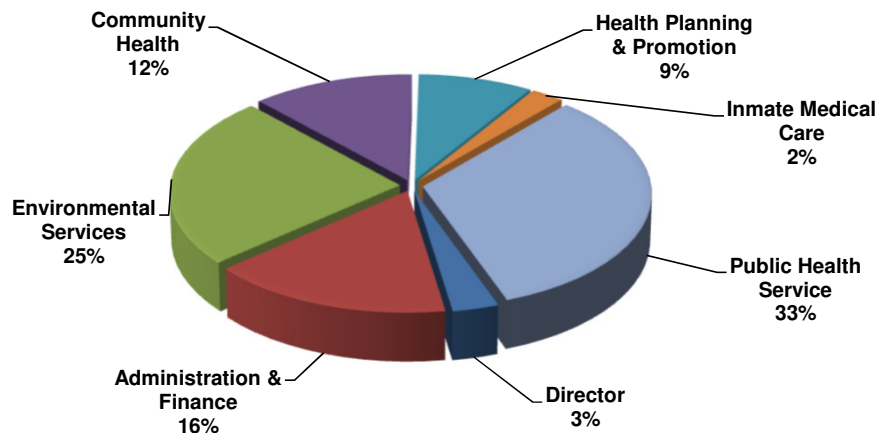
FY19 - h) Added 1 new Clerical Specialist position

i) Added 1 new positions for Opioid response (Public Health Coordinator-Opioid) and 2 new Public Health Coordinator positions to improve general population health

j) Added a Public Health Data Analyst and Clinical Service Specialist to monitor risk factors and design interventions for chronic diseases.

k) Grant FTE increase primarily due to transfer of Ryan White to Health Division from Community Services in FY18.

FTE Positions by Department



Prime Accounts Health Services

All Funds

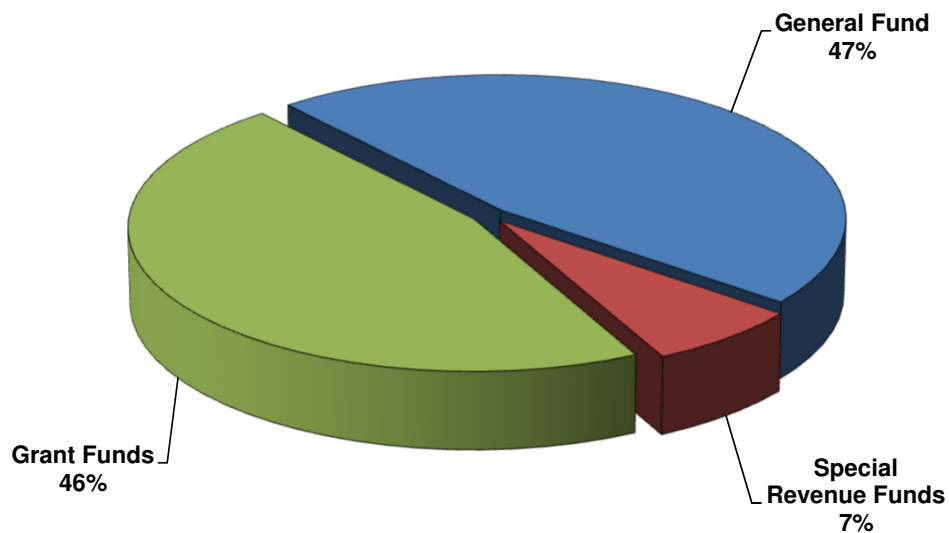
Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Proposed
43 - Intergovernmental Revenues-State of		(20,570,272)	(21,598,418)	(21,041,029)	(25,317,987)	(24,164,646)
44 - Intergovernmental Revenues-Federal &		(1,395,251)	(1,994,141)	(1,674,995)	(4,771,240)	(7,786,570)
45 - Charges for Services		(2,213,548)	(2,181,816)	(2,068,918)	(2,576,716)	(2,354,350)
46 - Fines, Fees & Permits		(6,272,751)	(6,850,670)	(6,493,834)	(6,935,500)	(6,820,500)
47 - Other Revenue		(40,093)	(78,103)	(76,011)	(95,820)	(99,320)
48 - Investment Income		(3,051)	(4,564)	(7,867)	(6,500)	(6,500)
Revenue		(30,494,965)	(32,707,712)	(31,362,652)	(39,703,764)	(41,231,886)
51 - Salaries-Regular Pay		21,654,139	22,050,003	21,679,692	26,752,144	28,343,837
52 - Salaries-Other Compensation		331,009	630,351	700,580	596,383	605,666
55 - Fringe Benefits		8,665,515	8,282,278	8,415,983	11,175,575	11,699,022
56 - Vacancy Savings		0	0	0	(3,160,131)	(3,393,799)
Salaries & Fringe Benefits		30,650,663	30,962,632	30,796,254	35,363,971	37,254,725
60 - Supplies & Materials		2,282,993	2,673,622	2,315,394	3,102,110	2,338,836
64 - Services & Other Expenses		881,571	1,332,642	1,204,313	1,715,498	1,721,721
66 - Professional & Contracted Services		15,876,641	16,558,847	17,212,569	23,174,671	26,739,584
67 - Rent, Utilities & Maintenance		1,254,970	1,228,702	1,286,040	1,397,760	1,619,730
68 - Interfund Services		1,247,559	1,117,653	1,162,025	1,465,457	1,464,015
70 - Capital Asset Acquisitions		241,226	441,095	239,729	459,700	216,000
Operating & Maintenance		21,784,959	23,352,562	23,420,070	31,315,196	34,099,886
Expenditures		52,435,622	54,315,194	54,216,325	66,679,167	71,354,611
99 - Planned Use of Fund Balances		0	0	0	(572,292)	(1,096,433)
Planned Fund Balance Change		0	0	0	(572,292)	(1,096,433)
Planned Fund Balance Change		0	0	0	(572,292)	(1,096,433)
96 - Operating Transfers In		(3,152,026)	(3,497,829)	(3,308,350)	(3,188,791)	(3,164,841)
Operating Transfers In		(3,152,026)	(3,497,829)	(3,308,350)	(3,188,791)	(3,164,841)
98 - Operating Transfers Out		2,946,474	3,296,262	3,062,850	2,870,290	2,836,390
Operating Transfers Out		2,946,474	3,296,262	3,062,850	2,870,290	2,836,390
Net Transfers		(205,552)	(201,567)	(245,500)	(318,501)	(328,451)
Health Services Total		21,735,105	21,405,914	22,608,172	26,084,612	28,697,841

Sources and Uses by Fund Type
Health Services Division

All Funds

<i>FUND NAME:</i>	FY19 SOURCES OF FUNDS			FY19 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND							
010 - General Fund	(5,028,038)	(821,800)	-	32,221,589	2,326,090	28,697,841	47%
SPECIAL REVENUE FUNDS							
081 - Air Emission Fees	(875,900)	-	(1,378)	877,278	-	-	1%
082 - Vector Control	(3,555,000)	-	(525,703)	4,080,703	-	-	6%
083 - Air Emission Fines & Penalties	(6,000)	-	(170,000)	156,000	20,000	-	0%
TOTAL SPECIAL REVENUE FUNDS	(4,436,900)	-	(697,081)	5,113,981	20,000	-	7%
GRANT FUNDS	(31,766,948)	(2,343,041)	(399,352)	34,019,041	490,300	-	46%
ALL FUNDS TOTAL	(41,231,886)	(3,164,841)	(1,096,433)	71,354,611	2,836,390	28,697,841	100%

FY19 Uses by Fund



Funding for Health Services operations is split primarily between Grant and General Funds.

Net Expenditures By Department*
Health Services Division

All Funds

Fund	Dept	Dept Description	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 AMENDED	FY19 PROPOSED
GENERAL FUND							
010	4001	Director - Health Services	423,516	248,487	314,397	552,960	567,505
010	4002	Forensic Services	3,244,917	2,757,309	3,103,283	2,987,183	3,087,183
010	4003	Administration & Finance (1)	(986,932)	(1,392,241)	(1,267,449)	(559,475)	(363,967)
010	4004	Environmental Health Services	1,992,920	1,955,303	1,322,073	2,186,890	2,255,787
010	4005	Community Health	1,770,157	2,056,225	2,166,241	2,306,268	2,606,522
010	4006	Health Planning & Promotion	434,084	469,531	488,745	686,614	2,350,070
010	4007	Inmate Medical Care	11,615,890	11,856,129	12,946,307	13,894,421	13,904,151
010	4008	Public Health Safety	3,252,571	3,398,222	3,523,974	4,029,748	4,290,590
GENERAL FUND TOTAL			21,747,123	21,348,964	22,597,570	26,084,610	28,697,841
SPECIAL REVENUE FUNDS							
081	4004	Air Pollution	(25,620)	(114,087)	114,841	-	-
082	4004	Vector Control	38,310	204,940	79,685	-	-
083	4004	Air Emissions	(64,271)	63,070	9,334	-	-
SPECIAL REVENUE FUND TOTAL			(51,582)	153,924	203,861	-	-
GRANT FUNDS TOTAL			39,564	(96,973)	(193,259)	-	-
HEALTH SERVICES TOTAL			21,735,105	21,405,914	22,608,172	26,084,611	28,697,841

**Includes all Sources and Uses of Funds*

(1) Indirect Cost Allocation, which carries a negative balance, is included in department 4003.

Prime Accounts Health Services

General Fund

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Proposed
43 - Intergovernmental Revenues-State of		(1,112,331)	(1,220,958)	(1,874,922)	(1,260,000)	(1,250,088)
44 - Intergovernmental Revenues-Federal &		0	(789,523)	(383,156)	(560,000)	(495,000)
45 - Charges for Services		(1,113,197)	(1,122,914)	(963,759)	(1,100,966)	(878,950)
46 - Fines, Fees & Permits		(1,736,540)	(2,358,429)	(2,164,433)	(2,415,500)	(2,390,500)
47 - Other Revenue		(21,893)	(2,768)	(18,811)	(10,000)	(13,500)
Revenue		(3,983,960)	(5,494,592)	(5,405,081)	(5,346,466)	(5,028,038)
51 - Salaries-Regular Pay		6,096,935	6,367,357	6,484,917	7,996,503	8,699,523
52 - Salaries-Other Compensation		63,907	153,071	183,658	157,446	157,446
55 - Fringe Benefits		2,433,075	2,395,061	2,544,055	3,419,514	3,639,635
56 - Vacancy Savings		0	0	0	(902,407)	(976,306)
Salaries & Fringe Benefits		8,593,917	8,915,489	9,212,630	10,671,055	11,520,298
60 - Supplies & Materials		808,700	658,751	597,494	714,672	726,663
64 - Services & Other Expenses		408,689	449,970	394,794	572,839	821,139
66 - Professional & Contracted Services		14,958,995	15,538,999	16,448,100	17,413,745	18,388,858
67 - Rent, Utilities & Maintenance		952,776	976,843	1,026,600	1,012,373	1,252,473
68 - Interfund Services		(729,649)	(758,645)	(588,619)	(558,198)	(524,842)
70 - Capital Asset Acquisitions		56,885	54,365	79,758	147,700	37,000
Operating & Maintenance		16,456,397	16,920,283	17,958,126	19,303,131	20,701,291
Expenditures		25,050,314	25,835,771	27,170,756	29,974,186	32,221,589
96 - Operating Transfers In		(1,205,185)	(1,211,010)	(1,222,447)	(869,200)	(821,800)
Operating Transfers In		(1,205,185)	(1,211,010)	(1,222,447)	(869,200)	(821,800)
98 - Operating Transfers Out		1,885,955	2,218,795	2,054,341	2,326,090	2,326,090
Operating Transfers Out		1,885,955	2,218,795	2,054,341	2,326,090	2,326,090
Net Transfers		680,770	1,007,785	831,895	1,456,890	1,504,290
Health Services Total		21,747,123	21,348,964	22,597,570	26,084,610	28,697,841

Prime Accounts Health Services

Special Revenue Fund

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Proposed
45 - Charges for Services		(121)	(379)	(40)	(750)	(400)
46 - Fines, Fees & Permits		(4,536,210)	(4,492,241)	(4,329,400)	(4,520,000)	(4,430,000)
48 - Investment Income		(3,051)	(4,564)	(7,867)	(6,500)	(6,500)
Revenue		(4,539,382)	(4,497,184)	(4,337,307)	(4,527,250)	(4,436,900)
51 - Salaries-Regular Pay		2,685,747	2,690,514	2,690,960	3,000,743	3,113,893
52 - Salaries-Other Compensation		101,388	143,042	147,422	144,809	144,809
55 - Fringe Benefits		961,197	909,435	940,627	1,135,412	1,167,857
56 - Vacancy Savings		0	0	0	(57,076)	(240,966)
Salaries & Fringe Benefits		3,748,332	3,742,991	3,779,009	4,223,888	4,185,593
60 - Supplies & Materials		191,101	194,525	158,133	303,855	342,646
64 - Services & Other Expenses		36,129	44,790	62,217	38,204	38,204
66 - Professional & Contracted Services		34,851	39,120	40,000	70,800	70,300
67 - Rent, Utilities & Maintenance		25,637	25,920	27,321	53,480	94,480
68 - Interfund Services		373,034	324,409	314,876	338,758	332,758
70 - Capital Asset Acquisitions		37,996	211,328	128,049	50,000	50,000
Operating & Maintenance		698,750	840,093	730,596	855,097	928,388
Expenditures		4,447,081	4,583,083	4,509,606	5,078,985	5,113,981
99 - Planned Use of Fund Balances		0	0	0	(551,735)	(697,081)
Planned Fund Balance Change		0	0	0	(551,735)	(697,081)
Planned Fund Balance Change		0	0	0	(551,735)	(697,081)
98 - Operating Transfers Out		40,719	68,024	31,562	0	20,000
Operating Transfers Out		40,719	68,024	31,562	0	20,000
Net Transfers		40,719	68,024	31,562	0	20,000
Health Services Total		(51,582)	153,924	203,861	0	0

Prime Accounts Health Services

Grant Funds

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Proposed
43 - Intergovernmental Revenues-State of		(19,457,942)	(20,377,461)	(19,166,107)	(24,057,987)	(22,914,558)
44 - Intergovernmental Revenues-Federal &		(1,395,251)	(1,204,618)	(1,291,839)	(4,211,240)	(7,291,570)
45 - Charges for Services		(1,100,230)	(1,058,523)	(1,105,119)	(1,475,000)	(1,475,000)
47 - Other Revenue		(18,200)	(75,335)	(57,201)	(85,820)	(85,820)
Revenue		(21,971,623)	(22,715,936)	(21,620,265)	(29,830,048)	(31,766,948)
51 - Salaries-Regular Pay		12,871,457	12,992,132	12,503,814	15,754,899	16,530,421
52 - Salaries-Other Compensation		165,715	334,238	369,500	294,127	303,410
55 - Fringe Benefits		5,271,243	4,977,782	4,931,301	6,620,650	6,891,530
56 - Vacancy Savings		0	0	0	(2,200,648)	(2,176,528)
Salaries & Fringe Benefits		18,308,415	18,304,153	17,804,615	20,469,028	21,548,833
60 - Supplies & Materials		1,283,191	1,820,345	1,559,767	2,083,584	1,269,527
64 - Services & Other Expenses		436,752	837,882	747,301	1,104,455	862,378
66 - Professional & Contracted Services		882,795	980,728	724,469	5,690,126	8,280,426
67 - Rent, Utilities & Maintenance		276,556	225,939	232,119	331,907	272,776
68 - Interfund Services		1,604,174	1,551,890	1,435,768	1,684,897	1,656,099
70 - Capital Asset Acquisitions		146,345	175,402	31,923	262,000	129,000
Operating & Maintenance		4,629,812	5,592,187	4,731,348	11,156,968	12,470,207
Expenditures		22,938,227	23,896,340	22,535,963	31,625,996	34,019,041
99 - Planned Use of Fund Balances		0	0	0	(20,557)	(399,352)
Planned Fund Balance Change		0	0	0	(20,557)	(399,352)
Planned Fund Balance Change		0	0	0	(20,557)	(399,352)
96 - Operating Transfers In		(1,946,841)	(2,286,819)	(2,085,903)	(2,319,591)	(2,343,041)
Operating Transfers In		(1,946,841)	(2,286,819)	(2,085,903)	(2,319,591)	(2,343,041)
98 - Operating Transfers Out		1,019,800	1,009,443	976,947	544,200	490,300
Operating Transfers Out		1,019,800	1,009,443	976,947	544,200	490,300
Net Transfers		(927,041)	(1,277,377)	(1,108,956)	(1,775,391)	(1,852,741)
Health Services Total		39,564	(96,973)	(193,259)	1	0

The Division of Health Services administers multiple grants received either directly from the Federal Government, through the State of Tennessee, or from foundations in the areas of:

Administration

- ***Grant-In-Aid*** – Supports the overall functions of the Shelby County Health Department as mandated by State Law. The Health Department strategically plans for the use and incorporation of these state funds to individual programs administered or managed by the Department.

Environmental Health

- ***Pollution Control*** – Includes Air Emission Fees programs designed to monitor ambient air quality, examine trends in air quality and ensure air quality by enforcing all local, state and federal air emission regulations, through the operation of the Title V Operating Permit Program, and Congestion Mitigation Air Quality programs designed to fund transportation projects (Rideshare) or programs that will contribute to attainment of the national ambient air quality standards for ozone, carbon monoxide and particulate matter.

Community Health

- ***Community Health Services*** – Provides direct community-based services, case management and outreach to address health needs of vulnerable populations and provides prevention-oriented health education and service with a major emphasis on family planning services and the improvement of maternal and child health such with, preventative, lifesaving initiatives such as cervical cancer screening and referral.
- ***Infectious Disease Control and Population based Services*** — Services include HIV/AIDS/STD Surveillance/Prevention and Case Management, Tuberculosis Control, Perinatal Hepatitis B Program, and infectious disease epidemiology.
- ***Clinical Services Programs*** – These are services performed in public health clinics that comprise the core clinical public health programs. Services include: Women, Infant and Children (WIC), Commodity Supplemental Food Program (CSFP), Early Periodic Screening Diagnosis and Treatment (EPSD&T or well-child exams), Tennercare Community Outreach, Immunization Services, including Vaccine for Children, School-Based Preventive Dental Care.

Health Planning & Promotion

- ***Health Planning & Promotion Services*** – Includes services such as Chronic Disease Management through the incorporation of healthy, active lifestyle habits, Tobacco Use Prevention, and Health Risk Reduction initiatives to eliminate early risk factors for diseases and illnesses such as childhood obesity. Some grants also assist expecting mothers and children with enrollment into insurance plans such as TennCare and CoverKids to receive and maintain proper, health care.

Inmate Medical Care

- ***2017 Safety & Justice Challenge*** - Supports targeted efforts to reduce jail incarceration and disparities in jail usage by developing different approaches to engage the justice systems to implement strategies based on data to safely reduce jail populations.

Public Health Safety

- ***Emergency Preparedness and Response*** – Designed to improve emergency preparedness and response capabilities related to bioterrorism, outbreaks of infectious disease and other public health threats and emergencies.

Ryan White Program

- The **Memphis Ryan White Program** receives funds from the U.S. Department of Health and Human Services to provide for the medical and support care needs of over 2,000 low income, uninsured/underinsured individuals living with and affected by HIV/AIDS. The program is 100% grant funded and consists of Part A and Minority AIDS Initiative.

Grant Program Detail for FY19

Health Services

FUND	GRANT NAME	AMOUNT
	<u>Department 4003: Health Services Admin & Finance</u>	
747	State Grant In Aid - Administration	917,800
	Department Total	\$ 917,800
	<u>Department 4004: Environmental Health Services</u>	
105	Air Pollution 10/1/17-06/30/18	\$ 150,000
106	Air Pollution 7/1/17-9/30/17	376,000
520	Rideshare Project - Air Quality Outreach	100,000
521	Rideshare Project - Air Quality Outreach 2017	450,000
648	Air Pollution Special Studies II	219,205
739	Special Air Pollution	155,000
	Department Total	\$ 1,450,205
	<u>Department 4005: Community Health Services</u>	
215	Tenndercare Outreach	1,165,400
225	Child Fatality Review Services	10,000
230	Centers for Disease Control (CDC) Childhood Lead Grant	203,300
242	Fetal Infant Mortality Review	646,400
250	Home Visiting Services	598,100
282	TDH Laboratory & Bioterrorism	191,718
295	City Courts Child Safety Seat	25,000
327	City Lead Grant Program	152,269
345	Women, Infant & Children Program (WIC) - Clinical Services	1,647,650
346	WIC - Clinical Services II	4,942,950
365	TennCare Early Periodic Screening & Diagnostic Testing (EPSD&T)	1,475,000
396	Human Immunodeficiency Virus (HIV) Case Management - 4/1/19-6/30/19	101,750
397	HIV Case Management - 7/1/18-3/31/19	305,250
415	TennCare Dental Prevention	751,800
424	HIV Prevention Pre-Exposure Prophylaxis (PrEP) Grant	237,882
425	HIV - State VD / Surveillance / Infertility - I	1,074,200
426	HIV - State VD / Surveillance / Infertility - II	1,074,200
431	Immunization	534,160
438	PHS-ID Programs	1,633,200
565	Family Planning	761,410
715	Children's Special Services	796,900
730	Breast & Cervical Cancer - Supplemental	125,000
734	Breast & Cervical Cancer - Supplemental II	7,500
	Department Total	\$ 18,461,039
	<u>Department 4006: Health Planning & Promotion</u>	
129	Prenatal Presumptive Eligibility Expansion	75,000
580	Health Risk Reduction - Community Development	114,400
610	Tobacco Risk - Community Development - 7/1/18-3/31/19	31,875
611	Tobacco Risk - Community Development - 4/1/19-6/30/19	10,625
612	Tobacco Prevention and Control	423,950
	Department Total	\$ 655,850
	<u>Department 4007: Inmate Medical Care</u>	
646	2017 Safety & Justice Challenge	85,820
	Department Total	\$ 85,820
	<u>Department 4008: Public Health</u>	
677	Public Health Preparedness (PHEPP) BASE	\$ 991,410
683	Ryan White HIV Core Med & Support	245,000
	Department Total	\$ 1,236,410

Grant Program Detail for FY19

Health Services

<u>FUND</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
	<u>Department 4009: Ryan White</u>	
391	NHBS HIV Testing 1/1/19-6/30/19	105,856
394	NHBS HIV Testing 7/1/18-12/31/18	95,153
441	Ryan White Minority AIDS Initiative 7/1/18-2/28/19	512,865
442	Ryan White Minority AIDS Initiative 3/1/19-6/30/19	242,316
452	Ryan White Part A 7/1/18-2/28/19	3,601,317
453	Ryan White Part A 3/1/19-6/30/19	1,857,597
508	HIV Prep Prev Pre Expos Prophylaxis 10/1/18-6/30/19	511,324
517	HIV Prep Prev Pre Expos Prophylaxis 7/1/18-9/30/18	242,698
622	Ryan White Part B 4/1/19-6/30/19	285,450
624	Ryan White Part B 7/1/18-3/31/19	1,045,800
772	HIV Prevention 7/1/18-12/31/18	218,190
773	HIV Prevention 1/1/19-6/30/19	241,256
	Department Total	\$ 8,959,824
	DIVISION TOTAL	\$ 31,766,948

**Current revenue sources only.*

Note: Grant Programs continuing into FY18 with use of prior year fund balance include -

372	Tobacco Settlement Funds 2016	\$ 210,000
678	PHEPP - HEALTHCARE COALITION	38,125
679	Centers for Disease Control (CDC) Prep Grant	142,697
		\$ 390,822

*(CDC) Centers for Disease Control and Prevention
(NHBS) - National HIV Behavioral Surveillance
(PHS) Public Health Service
(TDH) Tennessee Department of Health*

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